	TM	FY2014	Funding	Spring FY2014	FY2015	FY2016	FY2017	FY2018
Dept. Items	Art.#	Dept Req	Source	Cap Bud Recom	PLAN	PLAN	PLAN	PLAN
GENERAL GOVERNMENT								
A desiminatoration	+ +							
Administration Telephone System	+ +	35,000	FC	35,000	45,000			
Security Cameras		130,000	FC	73,000	45,000			
Town Hall Copiers		\$14,000	FC	\$14,000				\$18,00
Radios			FC&old Cap	\$87,750				\$10,00
Rudios		\$67,750	т сасый сар	ψ01,130				
Information Systems								
Town Hall Network Upgrade					\$50,000			
Munis Self Service/Content Mgt					\$45,000			
Document Mgt Implementation					4 12,000	\$30,000		\$30,00
Town Telephone system upgrade						\$25,000		400,00
WAN Infrastuct Upgrade Phase 4						, -,,	\$85,000	
Servers							,,	\$55,00
Economic Development								
Rt 1A Industrial park Improvements		\$250,000						
Streetscape Improvements Design					\$600,000			
Assessors								
Software Licenses and Upgrades		\$20,000	Overlay Sur	\$20,000				
Pond Management Com.								
Clarks pond chemical treatment		\$5,500	FC	\$5,500	\$5,570	\$5,800	\$5,500	
Turners lodge Renovations		\$6,000	FC	\$6,000				
Memorial Pond Hydro Raking		\$6,000						
Quad with Plow		\$10,000	FC	\$5,446				
Turners Pond Chemical Treatment					\$17,500	\$3,000	\$5,000	
Memorial Pond Restoration Study								
Cobbs Pond Plant control								
Clarks Pond Restoration Study								
Sub-Total		\$564,250		\$246,696	\$763,070	\$63,800	\$95,500	\$103,000
PUBLIC SAFETY								
Fire Department								
Fire Engine Replacement		\$500,000	Borrow	\$445,000	\$550,000		\$600,000	
CPR Machine		\$28,000	Amb Res	\$28,000				
Stretcher		\$14,000	Amb Res	\$14,000				
Station Alerting System					\$45,000			
Command Vehicle					\$37,000			\$600,000
Ambulance Replacement						\$250,000		
Ladder replacement		A E 10 000		A 10= 000	****	\$1,300,000	4000 000	4000 000
Sub-Total		\$542,000		\$487,000	\$632,000	\$1,550,000	\$600,000	\$600,000
Police Department		444.000	700	***		***		
Harley Davidson Motorsycle	+ +	\$12,000	FC	\$11,000		\$12,000		
Crash Reconstruction Equipment	+	\$8,000	FC	\$8,000				
Repeater		\$30,000	FC	\$30,000				
Radio Tower Car replacement	+	\$250,000	Borrow	\$250,000	\$22,000		¢25 000	
Car replacement Station Renovation	+				\$33,000 \$166,000	\$74,000	\$35,000 \$83,000	\$230,000
Equipment Upgrades	+ +				30000	\$74,000	\$85,000	\$450,000
Patrol Rifles	+ +				5000		5000	
Accident Reconstruction Equipment	+				9000		3000	
Tasers	+ +				9000	\$36,000		
Microwave Link	+ +					\$34,000		
Mobil Data Computers	+ +					\$12,000	\$12,000	
Dress Uniforms	+ +					Ψ12,000	Ψ12,000	\$40,00
Sub-Total	+ +	\$300,000		\$299,000	\$243,000	\$12,000	\$135,000	\$40,000
	+ +	ψυσυ,σου		Ψ233,000	Ψ=70,000	Ψ12,000	ψ 100,000	ψ-τυ,υυί
Emergency Management/Communication	15							
EOC Computers	.	61.000						
OPR/Highplain Equipment Relocation	+	\$6,000						
Public Safety communications trailer	++	\$24,000						
Blackburn Generator	++	\$48,000			AAT 000			
	+ +				\$25,000			
Radios	+				\$26,500			
Portable generator	+				\$16,000			
Emergency Power	+	-			\$100,000			
SubTotal		\$78,000		\$0	\$167,500	\$0	\$0	\$
PUBLIC WORKS								
Administration								

	TM	FY2014	Funding	Spring FY2014	FY2015	FY2016	FY2017	FY2018
Dept. Items	Art.#	Dept Req	Source	Cap Bud Recom	PLAN	PLAN	PLAN	PLAN
•								
Engineering								
Turner Pond Dam remedial measures		\$235,000						
Neoponset River Dam Remedial Measures		\$165,000						
O&M Manuals					\$20,000			
Ph 1 inspections						\$8,000		\$8,000
Sub-Total		\$400,000		\$0	\$20,000	\$8,000	\$0	\$8,000
Highway:								
Street and Sidewalk Improvements		\$200,000	Borrow	\$200,000				
Asphalt Pavement Grinder		\$40,000						
CBD Signal Timing		\$10,000	FC	\$10,000				
Chip seal Roadways		\$100,000						
Crack seal Roadways		\$50,000	FC	\$25,000				
Traffic Light Replacement		\$55,000	FC	\$55,000				
Asphalt Sidewalk repair		\$54,000						
Crossing at East/Elm		\$10,000	FC	\$10,000				
Coney St. Culvert/Bridge repair		\$60,000	FC	\$60,000				
Guardrail Replacement - Pine St.					\$40,000			
Center Pool parking lot					\$85,000			
Drainage Improvements					\$175,000			
Guardrail Replacement					\$25,000			
Concrete repairs					\$50,000	\$20,000	\$70,000	
Asphalt Milling and Curb Builder					\$10,000			400000
Garage Improvements Milling & Overlay								100000
Cardinal Ln.					0.40 ,000			
Jean Rd.					\$42,000			
Middle School					\$22,000			
Overlea Terr.					\$19,000			
Jesse Way					\$25,000 \$11,000			
Kingsbury St.					\$11,000	\$51,000		
Beechwood Dr.						\$18,000		
Meadow Ln.						\$19,000		
Ridge Rd.						\$67,000		
Foxhunt Trail						, ,	\$54,000	
Wagon							\$120,000	
Horseshoe Circle							\$7,000	
Butch Songrin Way								\$40,000
Harrison Ave								\$28,000
Patriot Dr								\$20,000
Abbey Rd								\$24,000
Warwick Rd								\$32,000
Wall St. Old Winter St.								\$19,000 \$16,000
Level & Overlay								\$10,000
Breezewood Ln.						\$32,000		
Cobb Terr.					\$25,000	\$52,000		
Castle Terr.					\$7,000			
Skyview Dr					\$29,000			
Chipseal					,			
Laurel Ln					\$29,000			
Sub-Total		\$579,000		\$360,000	\$594,000	\$207,000	\$251,000	\$279,000
Cemetery Department					Ø50 000	Ø50.000	¢£0.000	
Land Clearing Masonary wall work					\$50,000 \$25,000	\$50,000	\$50,000	
Wooden gaurdrail					φ23,000	\$15,000		
Maple Grove Paving						\$15,000		\$20,000
Sub-Total		\$0		\$0	\$75,000	\$65,000	\$50,000	\$20,000
Parks Department								
Hazardous Tree Removal		\$25,000	FC	\$25,000				
Mower Giant Vac Leaf Vac		\$7,500 \$30,000	FC	\$30,000				
Aerial Truck		\$30,000	гC	\$50,000				
Snow Blower Attachment		\$13,000	FC	\$13,000				
Irrigation Improvements		\$8,000	FC	\$8,000				
Boyden School Renovations		\$270,000						

	TM	FY2014	Funding	Spring FY2014	FY2015	FY2016	FY2017	FY2018
Dept. Items	Art.#	Dept Req	Source	Cap Bud Recom	PLAN	PLAN	PLAN	PLAN
Lewis Sq Renovation					\$25,000			
JMS Tennis Courts Renovation					\$125,000			
OPR Field Irrigatation					\$25,000			
Town Forest					\$10,000	\$10,000	\$10,000	
Softball Field Netting					\$12,000			
South Common Lighting						\$7,500		
BMS Fields Parking							\$100,000	
BMS Fence								\$10,000
Sub-Total		\$483,500		\$76,000	\$197,000	\$17,500	\$110,000	\$10,000
		, ,		, ,		. ,		
Recreation Department								
Van		\$42,000						
Video Communications		\$16,200						
Wading Pool Rehab		\$144,000	Borrow	\$144,000				
Blackburn Lighting Improvements		\$10,000	Bollow	\$144,000				
East Walpole Comm Cntr renovations		Ψ10,000			\$20,000			
Pool Filters					\$40,000			
Picnic Bench areas at Center and South					\$9,000			
Elevator extension in Blackburn Hall					\$85,000			
Bandstand & Storage at Stone Field					\$70,000			
Center Pool Improvements					\$30,000			
2nd 15 Passenger Van	 				φ50,000	\$30,000		
New Filter at South Pool						\$20,000		
Turf at Stone Field						\$350,000		
Teaching Kitchen						\$45,000		
Rebuild Turners Pd Lodge and canoes						\$20,000		
ÿ						\$60,000		
Copy Machine		£040.000		£4.44.000	£054.000		¢0	6.0
Sub-Total		\$212,200		\$144,000	\$254,000	\$525,000	\$0	\$0
Building Maintenance	L							
WHS Roof Replcmnt/HVAC Imprvmnts/Waterp	roofing	\$705,000	Borrow	\$705,000				
Fisher School Roof/boiler/window Replacement		\$1,045,000	Borrow	\$1,580,000				
Elm School Roof Replacement		\$235,000	Borrow	\$235,000				
Boyden Rear Roof Replacement		\$390,000	Borrow	\$390,000				
Fisher School Café-kitchen floor Replacement		\$120,000	Borrow	\$120,000				
Town Hall Upgrades		\$225,000	Borrow	\$225,000				
Blackburn Hall Elevator Control Panel		\$62,000	Borrow	\$62,000				
Underground Oil Tank Removal		\$45,000	Borrow	\$45,000				
Misc. Infrastructure Repairs and Replacement		\$50,000						
Painting System wide		\$25,000	FC	\$20,000				
Floor and Tile Replacement System wide		\$75,000	FC	\$35,000				
OPR School Fire Alarm Panel Replacement		\$20,000	FC	\$20,000				
JMS Auditorium Improvements		\$65,000		\$20,000			+	
Town Hall Boiler Room/EOC		,000			\$185,000		1	
Roof Repairs System wide					\$50,000			
Boyden Gym Roof					\$195,000		1	
JMS Windows					\$125,000		1	
Food Pantry Moisture Treatment					\$65,000			
OPR School Windows					\$165,000		+	
OPR School Roof						\$285,000		
Boyden Windows						\$160,000		
Equipment Repairs						\$50,000		
Painting System wide						\$25,000		
BMS Boiler Replacement						\$200,000		
OPR Generator						+200,000	\$125,000	
BMS Café Improvements							\$125,000	
OPR Music Room AC							\$110,000	
DPW Garage Roof							Ψ110,000	\$285,000
JMS Abatement								\$65,000
				 				\$38,000
	1 1			1			1	
BMS Tank Removal								
								\$50,000 \$50,000 \$35,000

	TM	FY2014	Funding	Spring FY2014	FY2015	FY2016	FY2017	FY2018
Dept. Items	Art.#	Dept Req	Source	Cap Bud Recom	PLAN	PLAN	PLAN	PLAN
Vehicle Maintenance		****		*******				
Sweeper		\$175,000	FC	\$175,000				
1 ton Dump - parks		\$55,000	FC	\$55,000			¢50,000	
F250 Utility Body		\$50,000 \$24,000	FC FC	\$40,000			\$50,000	
F250 Pick-up		\$24,000	FC	\$24,000	6100,000			
Skid Steer Trackless tractor					\$100,000 \$150,000			
Taurus					\$130,000			\$18,00
Replace Dump Truck					\$18,000	\$160,000		\$160,00
Sidewalk plow						\$150,000	\$150,000	\$100,00
Ford Ranger						Ψ120,000	\$120,000	\$23,00
Sub-total		\$304,000		\$294,000	\$268,000	\$310,000	\$200,000	\$201,00
oub-total		ψ504,000		Ψ254,000	Ψ200,000	ψ510,000	Ψ200,000	Ψ201,00
Water								
Cast Iron Pipe		\$202,505	WEF	\$202,505	\$1,440,000	555000	\$1,173,400	\$1,062,000
Security Cameras		\$45,000	WEF	\$45,000			-	
Communication Equipment/Radios		\$5,750	WEF	\$5,750				
Generator Installation		, - ,		,,,,,,	\$225,000			
Texaco Booster Station Rehab					\$137,000			
Water Transmission Cleaning					\$307,500			
AC Pipe Replacement					\$1,917,000	\$2,115,000	\$1,173,400	\$1,564,00
Analytical Equiment					, , , , , , , , ,	\$65,000	. , ,	, , , , , , , , ,
Vehicle Replacement						\$51,500		
Equipment Replacement						702,000		\$165,00
Sub-total		\$253,255		\$253 255	\$4,026,500	\$2,786,500	\$2,346,800	
oub total		\$200,200		\$200,200	\$1,020,000	\$2,700,000	\$2,0.10,000	ΨΞ,1 Ο 1,00
Sewer								
Septage Facility Improvements		\$45,000	SEF	\$0				
F150		\$27,000	SEF	\$27,000				
Communication Equipment/Radios		\$5,750	WEF	\$5,750				
Equipment Replacement					\$315,000			
Vehicle Replacement						\$42,000		
Sub-Total		\$77,750		\$32,750	\$315,000	\$42,000	\$0	\$
Library								
Sub-Total		\$0		\$0	\$0	\$0	\$0	\$
		4.5		7.	***	4.0	**	
SCHOOL								
System Wide								
Mobil Labs		\$119,500	FC	\$119,500				
Cameras		\$86,500	FC	\$125,000				
Sub-Total Requested by School Dept		\$206,000		\$244,500	\$0	\$0	\$0	\$
DEPT. REQUESTS								
GRAND TOTAL		\$7,061,955		\$5,874,201	8,340,070	6,306,800	4,148,300	4,525,00
SEWER&WATER		#004 COT		000 007	4.044.500	0.000.500	0.040.000	0.704.00
REQUESTS TOTALS	+ +	\$331,005		286,005	4,341,500	2,828,500	2,346,800	2,791,00
NON-SEWER-WATER	+							
DEPT. REQUESTS TOTALS		\$6,730,950		5,588,196	3,998,570	3,478,300	1,801,500	1,734,00
			•					